

March 15, 2024 Board Report

Division of Administrative Services



Division Overview

- **Pending matters of significance**
 - Launching of the Nevada Entry Permits online portal. Because of the amazing collaboration and teamwork of multidivisional Nevada Department of Agriculture (NDA) staff and through Doug Farris' attendance and completion of Nevada's nationally recognized Certified Public Manager (CPM) Program, the NDA now has an online Entry Permits program. As a requirement of this 18-month CPM program, the development and completion of a capstone project is required. Doug selected a process improvement project of transitioning the previous entry permits process to an online platform. As of December 2023, the new online platform was opened up to a select group of veterinarians for use and testing. As of March 2024, the online platform is now available to any accredited veterinarian requesting shipment of livestock into Nevada. This new program replaces the antiquated and labor-intensive process which required processing of entry permits via email and/or fax and data entry into an Access database. With the new program a requesting veterinarian can complete their entry permit request and receive an entry permit number completely online via any electronic device with internet capability within a 3–5-minute time period and without the assistance of NDA staff.
- **Partnership activities**
 - February is Career and Technical Education Month in Nevada as proclaimed by Governor Lombardo.
 - Collaboration between NDA and Nevada Department of Education (NDE) in bringing awareness to career and technical education, and the future of Nevada workforce.
 - Collaboration between NDA and Made in Nevada to hold a Made in Nevada Connections event in Reno for farmers, ranchers, and food manufacturers joined with Nevada Extension on Jan. 24, 2024.
 - March is Nutrition Month in Nevada as proclaimed by Governor Lombardo.
 - Collaboration between NDA and Nevada Department of Health and Human Services in providing nutrition programming, education and awareness.

Program Updates

- **Trade and Economic Development**
 - [Q3 2023 trade report published](#)
 - 2023 Nevada Agriculture, Food & Beverage Small Business of the Year Award presented to Blue Lizard Farm, Rodney Mehring (Caliente, NV; Lincoln County).
 - 2023 Nevada Craft Beverage Passport, 130 passports were turned in for prize redemption.
 - [2024 Nevada Craft Beverage Passport](#) launched Jan. 4, 2024
 - Launch celebrations were held at HUDL Brewing Company in southern Nevada and Slieve Brewing Company in northern Nevada, totaling 130

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- attendees including Governor Lombardo, Lieutenant Governor Anthony, Secretary of State Aguilar, Assemblyman Howard Watts, Dave Coon and Heather Lackey. Attendees traveled from out of state to participate after participating in previous years.
 - 15,000 passports distributed
- 2024 Winter Fancy Food Trade Show (Jan. 21-23, 2024, in Las Vegas)
 - Four Nevada companies exhibited at the show.
 - Women's Farm to Food Accelerator program participants attended show to attend business/educational seminars.
- Upcoming trade mission to South Korea led by Governor Lombardo, NDA and the Governor's Office of Economic Development (GOED) May 17-24, 2024.
 - If any industry representatives are interested in attending at their own expense, please reach out to Dillon Davidson, ddavidson@agri.nv.gov.
- **Communications Team**
 - News releases and stories:
 - [Meal sites sought to feed children while school is out of session - KTVN](#)
 - [NDA announces renewal of USDA Child and Adult Care Food Program with 38 participating agencies.](#)
 - [Blue Lizard named 2023 Nevada Agriculture, Food and Beverage Small Business of the Year - Ely Times](#)
 - [HUDL and Slieve host 2024 Nevada Craft Beverage Passport release with Governor Lombardo, Lieutenant Governor and Secretary of State. - Las Vegas Sun, KTVN, KSNV, KOLO](#)
 - [Horse at event in Clark County confirmed positive for EHV-1](#)
 - [Dog owners urged to practice good health and safety as respiratory illness spreads - Carson Now, Ely Times, Fox 5](#)
 - [Fill your table with local Nevada products this Thanksgiving](#)
 - Other news stories:
 - [Wild horses are being hit by cars at an alarming rate near Tahoe and Reno](#)
 - [University of Nevada, Reno partners with USDA to bolster regional food systems](#)
 - [Meter goes up, but no gas comes out?](#)
 - [After local reveals 'pump creep' problem at gas station, we found out it's a repeating issue](#)
 - [Gas station fixes 'pump creep' issues](#)
 - The communications team continues to implement four concurrent communication plans with tactics including:
 - [Monthly Newsletters](#)
 - [Industry Updates](#)
 - Staff have completed the following educational and promotional materials:

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- 2024 NV Craft Beverage passport layout, printing, and events (see above)
 - Livestock Scale Contact Information updates campaign
- Staff have fielded 56 public records requests in 2023, and 6 in 2024, of which 3 are completed.
- Staff have developed new branding for the NDA to better represent Nevada's diverse landscapes and agriculture.
- **Agricultural Literacy**
 - Conducted a professional development training using the National Ag in the Classroom matrix, a partnership between NDE and NDA for Churchill County teachers providing approximately 50 teachers and 550 students with access to agricultural education lessons and materials.
 - Attended the Youth Wildlife Conservation Experience with 2,754 students present over the 3-day event. NDA's entomology team and Moolissa were present.
 - Facilitated Nevada Future Farmers of America (FFA) with the 2024 Winter Leadership Training, in addition conducting Nevada FFA speaking contests where 150 students were involved.
 - Partnered with Nevada Cattlemen's Association to plan upcoming Beef Quality Assurance (BQA) classes to take place summer 2024.
 - Facilitated Nevada Agriculture Teacher's Association (NATA) professional development Mid-Winter meeting in January.
 - Represented NDA at the Wells High School career fair on March 6, 2024.
 - Moolissa attended Churchill County High School February 19-22, 2024, to support National FFA week
 - Preparation and planning for the 2024 Nevada FFA State Convention with Career Development and Leadership Development (CDE/LDE) Events, which will be held March 25-28, 2024.
- **General Administrative Services**
 - Overview of Budget Accounts 4554 & 4550 Budget and Fiscal Year 2024 through February 15, 2024 (see attached).

4550 - VETERINARY MEDICAL SERVICES

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 WORKING BUDGET	FY 2024 ACTUALS	FY 2025 BUDGET
REVENUE					
GENERAL FUNDS	\$ 982,314	\$ 969,557	\$ 1,165,796	\$ 1,165,796	\$ 1,288,104
REVERSIONS	\$ (12,798)	\$ (17,422)	\$ -	\$ -	\$ -
PREVIOUS YEARS FUNDS	\$ 56,623	\$ -	\$ 12,260	\$ 12,260	\$ -
FEDERAL GRANT-FERAL/ESTRAY HORSES	\$ -	\$ -	\$ 1,000,000	\$ 7,380	
USDA APHIS GRANT	\$ 58,131	\$ 35,067	\$ 84,083	\$ 26,160	\$ 64,566
SWINE FEEDER FEES	\$ 50	\$ 75	\$ 25	\$ -	\$ 25
AGENCY SERVICES	\$ 9,985	\$ 21,326	\$ 8,906	\$ 4,748	\$ 8,906
BOOK AND PAMPHLET SALES	\$ 2,326	\$ 2,567	\$ 2,755	\$ 869	\$ 2,755
COST ALLOCATION REIMBURSEMENT	\$ 123,450	\$ 124,859	\$ 113,756	\$ 11,756	\$ 114,544
TRANSFER FROM FED ARPA	\$ 865	\$ 10,869	\$ 79,715	\$ -	\$ -
TOTAL REVENUE	\$ 1,220,946	\$ 1,146,898	\$ 2,467,296	\$ 1,228,968	\$ 1,478,900
EXPENDITURES					
PERSONNEL	\$ 819,174	\$ 738,667	\$ 1,038,710	\$ 558,327	\$ 1,089,230
OUT OF STATE TRAVEL	\$ 1,756	\$ 3,114	\$ 7,763	\$ 2,111	\$ 7,897
IN STATE TRAVEL	\$ 2,109	\$ 2,602	\$ 7,769	\$ 3,794	\$ 2,432
OPERATING EXPENSES	\$ 80,290	\$ 125,723	\$ 95,006	\$ 68,276	\$ 104,785
FEDERAL GRANT-FERAL/ESTRAY HORSES	\$ -	\$ -	\$ 1,000,000	\$ 128,671	\$ -
SB12 ONE SHOT APPROPRIATION	\$ 53,550	\$ -	\$ -	\$ -	\$ -
DIAGNOSTIC LAB SERVICES	\$ 12,494	\$ 15,352	\$ 16,149	\$ 7,162	\$ 16,149
INFORMATION TECHNOLOGY	\$ 12,274	\$ 15,391	\$ 16,407	\$ 6,775	\$ 14,076
UNIFORMS	\$ -	\$ -	\$ 1,028	\$ 513	\$ 1,046
WEST NILE VIRUS	\$ 5,026	\$ 184	\$ 16,434	\$ -	\$ 16,986
SB468 2023 FUNDS	\$ -	\$ -	\$ 12,260	\$ 3,912	\$ -
USDA/APHIS/VS GRANTS	\$ 34,301	\$ 31,408	\$ 47,894	\$ 34,239	\$ 41,135
TRANSFER TO AG ADMINISTRATION	\$ 198,704	\$ 213,122	\$ 207,395	\$ 96,808	\$ 184,682
RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -
PURCHASING ASSESMENT	\$ 1,268	\$ 1,334	\$ 481	\$ 361	\$ 481
TOTAL EXPENDITURES	1,220,946	1,146,898	2,467,296	910,947	1,478,900

4554 – ADMINISTRATIVE SERVICES

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 WORKING BDGT.	FY 2024 ACTUALS	FY 2025 BUDGET
REVENUE					
GENERAL FUNDS	\$ 285,681	\$ 386,145	\$ 172,630	\$ 172,630	\$ 218,719
REVERSIONS	\$ (354,500)	\$ (523,842)	\$ -	\$ -	
PREVIOUS YEARS FUNDS	\$ 5,448	\$ 354,501	\$ 523,843	\$ 523,843	\$ 107,371
DISTRIBUTOR FEES- CRAFT BEVERAGE PASSPORT	\$ 3,850	\$ 775	\$ 14,850	\$ 14,175	\$ 3,850
MEMBERSHIP SALES	\$ -	\$ 7,623	\$ -	\$ -	
CREDIT CARD REBATE	\$ 167	\$ -	\$ -	\$ -	
COST ALLOCATION	\$ 3,197,957	\$ 3,032,404	\$ 3,608,483	\$ 1,930,019	\$ 3,503,051
AMERICAN RESCUE PLAN ACT (ARPA)	\$ -	\$ 4,920	\$ 793,137	\$ 158,167	\$ -
NVSBDC PRIVATE GRANT	\$ 3,000	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM INTERIM FINANCE	\$ -	\$ 132,277	\$ 50,000	\$ 50,000	\$ -
TOTAL REVENUE	\$ 3,141,604	\$ 3,394,803	\$ 5,162,943	\$ 2,848,834	\$ 3,832,991
EXPENDITURES					
PERSONNEL	\$ 1,902,356	\$ 1,898,289	\$ 2,420,439	\$ 1,355,341	\$ 2,397,462
OUT OF STATE TRAVEL	\$ 2,234	\$ 3,155	\$ 13,475	\$ 2,652	\$ 3,053
IN STATE TRAVEL	\$ 10,077	\$ 10,286	\$ 16,868	\$ 11,738	\$ 25,805
OPERATING EXPENSES	\$ 150,380	\$ 170,422	\$ 214,810	\$ 144,018	\$ 163,598
EQUIPMENT	\$ 17,000	\$ -	\$ -	\$ -	\$ -
BUILDING AND MAINTENANCE	\$ 131,216	\$ 143,012	\$ 136,295	\$ 122,917	\$ 136,653
DONATIONS TO NON-PROFITS	\$ 20,000	\$ 20,000	\$ 23,727	\$ 10,000	\$ 23,727
NEVADA BOARD OF AGRICULTURE	\$ 4,799	\$ 7,593	\$ 6,262	\$ 5,765	\$ 6,262
AGRICULTURE EVENTS & CONFERENCES	\$ 175	\$ 84	\$ 450	\$ 450	\$ 450
AGRICULTURE ECONOMIC PROMOTIONS	\$ -	\$ 1,373	\$ 2,695	\$ 250	\$ 2,695
INFORMATION TECHNOLOGY	\$ 180,979	\$ 351,063	\$ 288,212	\$ 203,609	\$ 143,803
CRAFT BEVERAGE PASSPORT	\$ 3,499	\$ 9,051	\$ 14,850	\$ 217	\$ 3,850
UNIFORMS	\$ 328	\$ 389	\$ 1,074	\$ 630	\$ 1,074
MARKETING TRAVEL	\$ 21,830	\$ 10,082	\$ 38,061	\$ 32,789	\$ 28,957
ARPA MEAT INSPECITON PROGRAM	\$ -	\$ 109,133	\$ 551,991	\$ 104,835	\$ -
UTILITIES	\$ 211,325	\$ 278,474	\$ 326,298	\$ 168,172	\$ 214,722
ARPA BUILDING REPAIRS	\$ -	\$ -	\$ 241,146	\$ 120,815	\$ -
COST ALLOCATION	\$ 8,976	\$ 8,976	\$ 8,976	\$ 6,732	\$ 8,976
RESERVES	\$ -	\$ -	\$ 303,195	\$ -	\$ 314,032
PURCHASING ASSESMENT	\$ 1,905	\$ 3,879	\$ 1,274	\$ 956	\$ 1,274
STATEWIDE COST ALLOCATION PLAN	\$ 143,022	\$ 150,725	\$ 116,969	\$ 58,485	\$ 97,785
ATTORNEY GENERAL COST ALLOCATION PLAN	\$ 331,500	\$ 218,815	\$ 243,398	\$ 182,549	\$ 258,813
DEFERRRED FACILITY MAINTENANCE	0.00	0.00	\$ 192,478	\$ 77,363	\$ -
TOTAL EXPENDITURES	3,141,604	3,394,803	5,162,943	2,610,280	3,832,991